

<b>Report To:</b>	<b>OVERVIEW AND SCRUTINY</b>	<b>Date:</b>	<b>5 FEBRUARY 2019</b>
<b>Heading:</b>	<b>CORPORATE SCORECARD PERFORMANCE – APRIL TO SEPTEMBER 2018</b>		
<b>Portfolio Holder:</b>	<b>COUNCILLOR JASON ZADROZNY – LEADER OF THE COUNCIL</b>		
<b>Ward/s:</b>	<b>ALL</b>		
<b>Key Decision:</b>	<b>NO</b>		
<b>Subject to Call-In:</b>	<b>NO</b>		

### **Purpose of Report**

This report presents to Overview and Scrutiny the Quarter 2 – April to September 2018 outturn for the corporate performance scorecard, which is aligned with the Corporate Priorities.

This report also acknowledges the forthcoming need to review and refresh the corporate performance scorecard in alignment with new Corporate Priorities.

### **Recommendation(s)**

**For Overview and Scrutiny to consider and proactively review the levels of performance achieved against the Corporate Scorecard, as at quarter 2 2018, whilst recognising the forthcoming review of the current Corporate Scorecard, in order to ensure alignment with the Council’s future ambitions and corporate priorities**

### **Reasons for Recommendation(s)**

In March 2016 Cabinet agreed the use of a balanced scorecard methodology to enhance the organisation’s performance framework and ability to understand how successfully the Corporate Priorities are being delivered, the approach providing a more rounded view on performance with a greater emphasis on customer satisfaction and quality.

The current Corporate Scorecard is aligned to priorities and key actions agreed pre 2018/19 by the previous administration.

The new administration has identified specific priorities for action in 2018/19.

Post District Elections in 2019, the Corporate Plan and Corporate Scorecard will be reviewed and refreshed to ensure they are updated and reflect the Council's future ambitions and Corporate Priorities for the next three years (2019-2022).

In the meantime, performance outturn for the current Corporate Scorecard will be continue to be monitored and managed at CLT and Scrutiny.

### **Alternative Options Considered**

*(with reasons why not adopted)*

None

### **Detailed Information**

Corporate Plan progress is monitored through both the successful delivery of key projects and initiatives and performance achieved against the corporate scorecard.

Overall, the corporate scorecard outturn for April to September 2018 indicates the following:-

- 67% of measures achieving or exceeding target, with a further 17% within 10% variance of target.
- 53% of measures indicating an improved position compared to the same period in the previous year, with a further 14% of performance levels only 5% (or less) lower than last year.

Corporate Plan key successes delivered within the last 12 months are:-

#### **Health and Wellbeing Priority**

- The Leisure Transformation Project is progressing with a new build leisure centre in Kirkby.
- We have successfully prosecuted following a death in a local care home

#### **Housing Priority**

- Our Housing service was confirmed as best for overall customer satisfaction and income collection when compared nationally, with upper quartile performance also achieved in void relets and repairs.
- The authority have brought in a further range of powers to tackle some of the most challenging private sector properties and landlords whilst also launching a new mandatory HMO licencing scheme, including civil penalties, rogue landlord database, enforced sale of properties and banning orders.
- Only 0.15% of council housing stock is non-decent, which are the lowest levels achieved, comprising of only 10 properties
- Through additional Tenancy Sustainment Officer capacity we have been able to support nearly 600 tenants during the first 6 months of this year with welfare and money advice, a 25% increase.
- Despite a fundamental change in legislation and new methodologies around homelessness this year, prevention levels have nearly doubled during the last 12 months, indicating our continuing commitment to the prevention and relief of homelessness.

#### **Regeneration and Place Priority**

- The Discover Ashfield brand was developed and launched with a new website.

- A successful events calendar has been delivered during the year, highlights include Christmas events which were supported by local sponsorship, the Tour of Britain, and a number of events and initiatives to mark the centenary of the end of World War I.
- New Town Teams have facilitated strengthened working relationships with traders and organisations across the three towns with draft action plans for each town.
- Following refurbishment, occupancy of Idlewells Indoor Market has increased from 47% to 75%
- There has been successful development of HLF funded project for Kings Mill Reservoir
- Planning applications continue to be processed well above nationally prescribed standard targets.
- Effective interventions have been taken against over 15 dilapidated and derelict properties across the district, with enforced sale progressing on at least 2 of these.

### **Communities and Environment Priority**

- We were successfully awarded Keep Britain Tidy Local Authority of the Year 2018
- We retained six green flag awards for parks and green spaces whilst also delivering park improvement projects in smaller parks across the district
- The Big Ashfield Spring Clean ran over a 3 week period across the district collecting 82.5 tonnes of waste, 99.66% of which was recycled.
- Anti-social and drug dealing tenants have been dealt with through successful evictions, whilst a multi-agency approach has led to a successful set of actions around support and enforcement and a much improved environment for town centre residents, shoppers and businesses.

### **Organisational Improvement Priority**

- We have successfully implemented a further £10m of commercial investment, totalling £24m, delivering another sizeable tranche of needed income (£700k net) to support the MTFs
- Through partnership with the DWP we have been able to achieve a smooth roll-out of Universal Credit Full Service across the District over the months from June (Selston/Jacksdale area), October (Hucknall area) and November (Kirkby, Sutton area).
- Our Customer and Digital Transformation Programme is beginning to show success through increased customer focus with; average call waiting times reducing by 27% with a corresponding reduction in call abandonment rates month by month; and the number of online payments and direct debit payment levels continuing to significantly increase. The recent implementation of a new payment solution will also offer our residents and businesses more effective and accessible payment choices to suit the customer.
- There has been a significant increase in the number of young persons recruited through innovative use of the new Apprenticeship Levy and changing our approach to promoting vacancies
- Implementation of the Agile Working programme and principles supporting enhanced customer service will increase productivity of the workforce through facilitating remote, mobile and flexible working arrangements, whilst maximising office space to generate external rental income.

The new administration is keen to see high levels of performance across all Council services and has identified areas for improvement including but not limited to:-

- Current recycling levels are 6.3% higher compared with April to September recycling rates in 2015-2016 (34.56%) which is the last time the garden waste service was chargeable in the same period. It is recognised that the re-introduction of charges for garden waste in 2018,

and a sustained period of dry weather which affected the growth of grass, has initially impacted upon performance compared to the previous year, as forecasted in cabinet report 5th November 2015. Recycling levels have reduced by 5% compared to the same period last year, however, glass recycling alone has increased by 140%. We currently have 19,476 subscribers to the service, 80% of which have signed up by direct debit. This is an increase of 3,808 or 24% compared to 2015/16.

- Resident generated service requests for litter, dog fouling and fly tipping have overall shown increases compared to quarter 2 position 2017/18. Targeted action and campaigns, such as the 'dog-fouling scoreboard' introduced in our parks with the intention of encouraging responsible dog ownership, have raised awareness amongst residents, increasing pride in the community and thus resulting in initial increased levels of reporting in the summer. Quarter 3 out-turn is indicating early success of these initiatives with dog fouling reports now lower than levels in the previous year. The service continues to monitor 'hot spot' areas across the district in order to target resources to improve performance, whilst also re-introducing a robust nationally recognised methodology for assessing street cleanliness to understand in depth which types of cleanliness issues affect particular areas of the district the most.
- Attendances at our leisure centres are slightly lower than predicted due to:-
  - the very dry and hot weather conditions that prevailed over the summer months encouraging people to be active outdoors
  - Slow recovery of ice attendances following closure for remedial works
  - Competition from new outlets in Sutton in Ashfield

Ice rink attendances are returning to historic levels, the competitor offering continues to be attractive in the short term but transitional numbers have slowed. Work continues to promote the sites throughout the district.

Special and seasonal promotions are being offered widely both inside and outside the District, through social media campaigns, press releases, mobile hoarding use etc. Future responses include a minimal increase on fees and charges for the forthcoming year, free use over Christmas and New Year for emergency service and NHS frontline staff. Dancing on Ice TV programme which historically has caused an upsurge in usage throughout the programme broadcast period is due to recommence in January and is expected to lift attendances at the ice rink.

- Sickness absence is currently over target due to an increase in long term absence cases. HR are continuing to support managers and CLT to reduce sickness and manage employees with early return to work through the Attendance Management Policy. Monitoring reports are considered monthly by CLT.
- The number of long term empty and derelict private sector homes brought back into use has reduced by 27%. Performance remains on target for the year. The lower outturn figure reflects the work undertaken by the Private Sector Enforcement Team over the course of the last 5 years to reduce the overall number of long term empty private sector homes in the District. There is now a smaller core of long term empties that require more intensive work to bring them back in to use.

## **Implications**

### **Corporate Plan:**

The report relates to delivery of the Corporate Plan Priorities. It covers performance for the period April to September 2018. The Corporate Scorecard will be reviewed and refreshed to align with future Corporate Plan and associated corporate priorities as a means of identifying their successful delivery.

### **Legal:**

No direct legal implications

### **Finance:**

<b>Budget Area</b>	<b>Implication</b>
General Fund – Revenue Budget	Financial performance is included within a detailed corporate scorecard reported to CLT and Scrutiny. Financial PI's form a key element of the balanced scorecard approach, and will be reviewed to reflect future priorities in alignment with review of the Corporate Plan in 2019.
General Fund – Capital Programme	
Housing Revenue Account – Revenue Budget	
Housing Revenue Account – Capital Programme	

### **Risk:**

<b>Risk</b>	<b>Mitigation</b>
Poor performance would potentially result in inability to deliver the corporate priorities as specified in the corporate plan	Regular monitoring of performance and robust performance management through the authority's performance framework

### **Human Resources:**

High levels of performance can have a positive impact upon employee engagement and retention which in turn can enhance performance further.

### **Equalities:**

No direct equalities implications

### **Other Implications:**

None

### **Reason(s) for Urgency**

*Not applicable*

**Reason(s) for Exemption**

*Not applicable)*

**Background Papers**

Detailed Corporate Scorecard – Quarter 2 Performance 2018/19

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**CHIEF EXECUTIVE**